



NASA Shared Services Center

Performance and Utilization Report

March, 2006





Agenda

NASA Shared Services Center

- Scorecard
- Financial Management
 - Foreign Travel
 - PCS (Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip)
 - PCS (Actual Temporary Quarters, Real Estate & Constructive Vouchers)
- Customer Contact Center
 - Initial Call Resolution
 - Speed of Answer
 - Customer Inquiries
 - Customer Satisfaction Survey
- Customer Service Web
- Performance Summary
- Service Delivery Priorities
- Cumulative Center Utilization



Scorecard - Overall

NASA Shared Services Center

Activity	All
Foreign Travel	
PCS (6 days)	
PCS (15 days)	
Initial Call Resolution	
Call Answer Time	
Website Availability	

Legend:



Met or Exceeded SLA

0 – 5% below SLA

>5% below SLA



Scorecard – By Center

NASA Shared Services Center

Activity by Center	ARC	DFRC	GRC	GSFC	HQ	JSC	KSC	LaRC	MSFC	NSSC	SSC
Foreign Travel	G		G	R	G	G	G	G	G		
PCS (6 days)	G	R	G	G	G	Y	R	Y	G	G	R
PCS (15 days)	G			G	G	G			G		G
Initial Call Resolution	G	G	Y	Y	Y	G	G	G	G	G	G
Call Answer Time	G	G	G	G	G	G	G	G	G	G	G
Website Availability	G	G	G	G	G	G	G	G	G	G	G

Legend:



Met or Exceeded SLA

0 – 5% below SLA

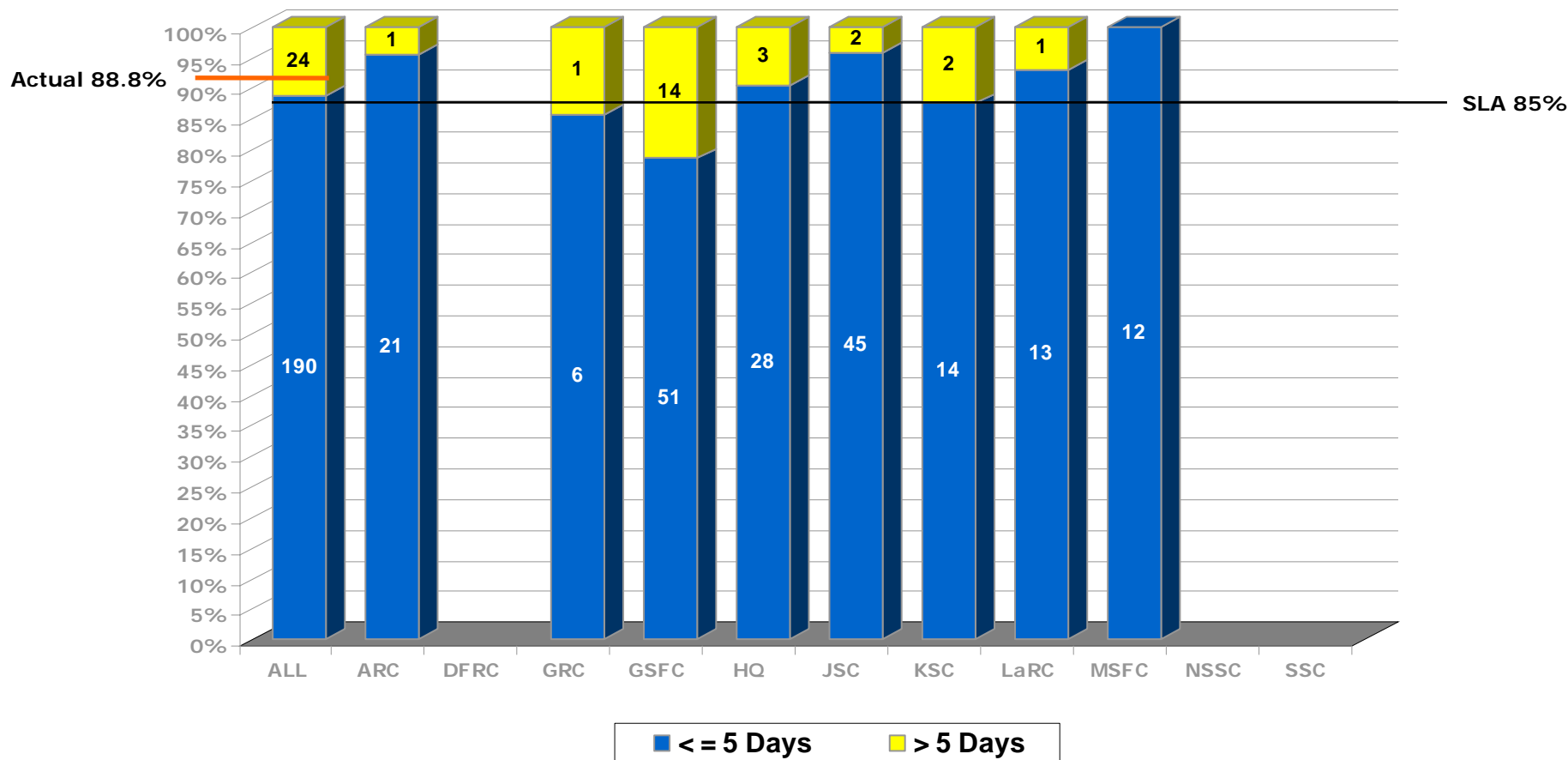
>5% below SLA



Financial Management Foreign Travel

NASA Shared Services Center

SLA: 85% of Foreign Travel Vouchers processed within 5 business days of receipt of completed voucher (including adequate funding)





Financial Management Foreign Travel

NASA Shared Services Center

- Exceeded the SLA requirement by processing 88.8% of Foreign Travel Vouchers within 5 business days of receipt of completed voucher (including adequate funding)
- Averaged 4.9 days to process Foreign Travel Vouchers
- Partnered with the Central Travel Office (CTO) to refine processes and reinforce training for 2 weeks following “Go-Live”
- GSFC processing time was impacted by four open vouchers when the activity transitioned

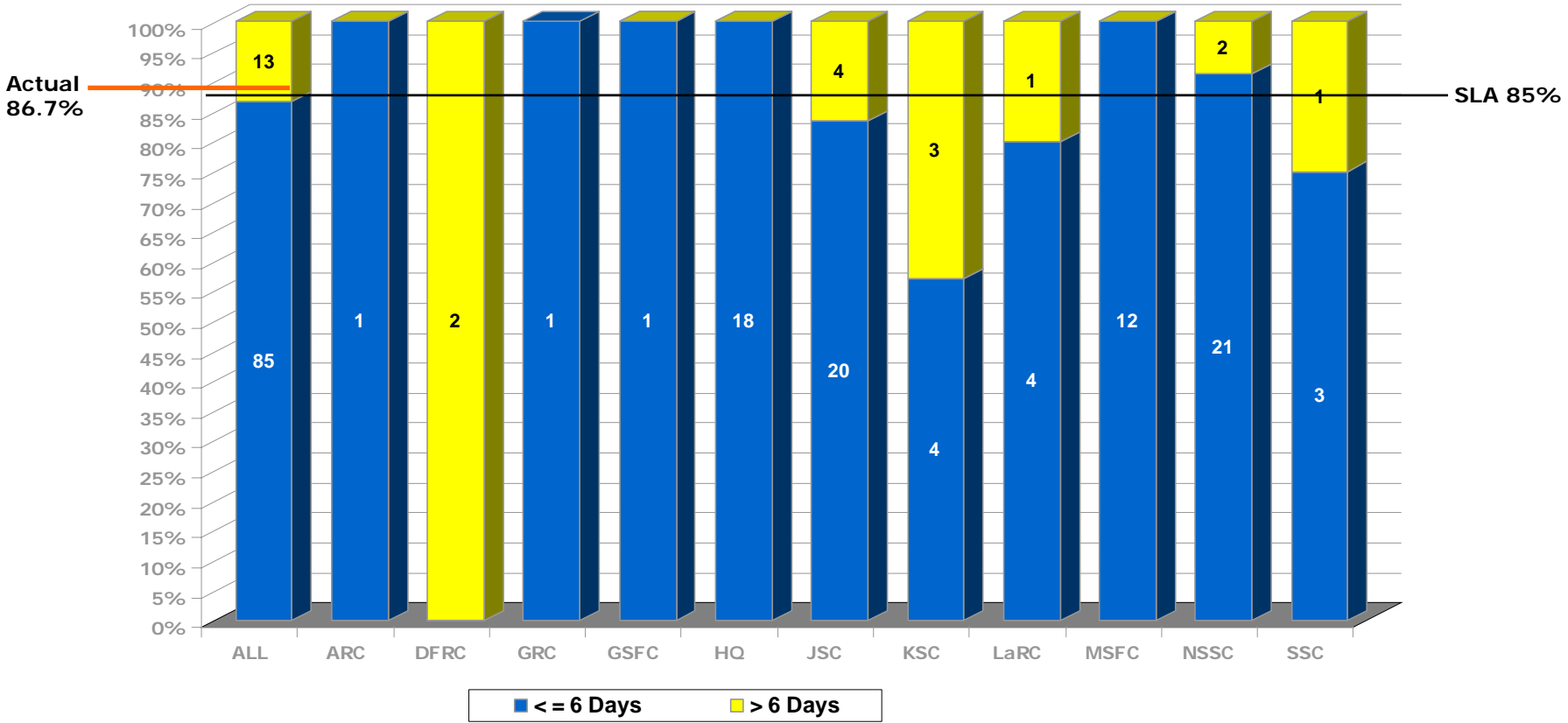


Financial Management

PCS - Enroute, Miscellaneous Fixed Temporary Quarters, House Hunting Trip

NASA Shared Services Center

SLA: 85% of PCS Vouchers processed within 6 business days of receipt of completed voucher





Financial Management

PCS - Enroute, Miscellaneous, Fixed Temporary Quarters, House Hunting Trip

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- Exceeded the SLA requirement by processing 86.7% of PCS Vouchers within 6 business days of receipt of completed voucher
- Averaged 4.6 days to process PCS Vouchers
- Worked to refine processes and reinforced training with the CTO for two weeks following "Go-Live"

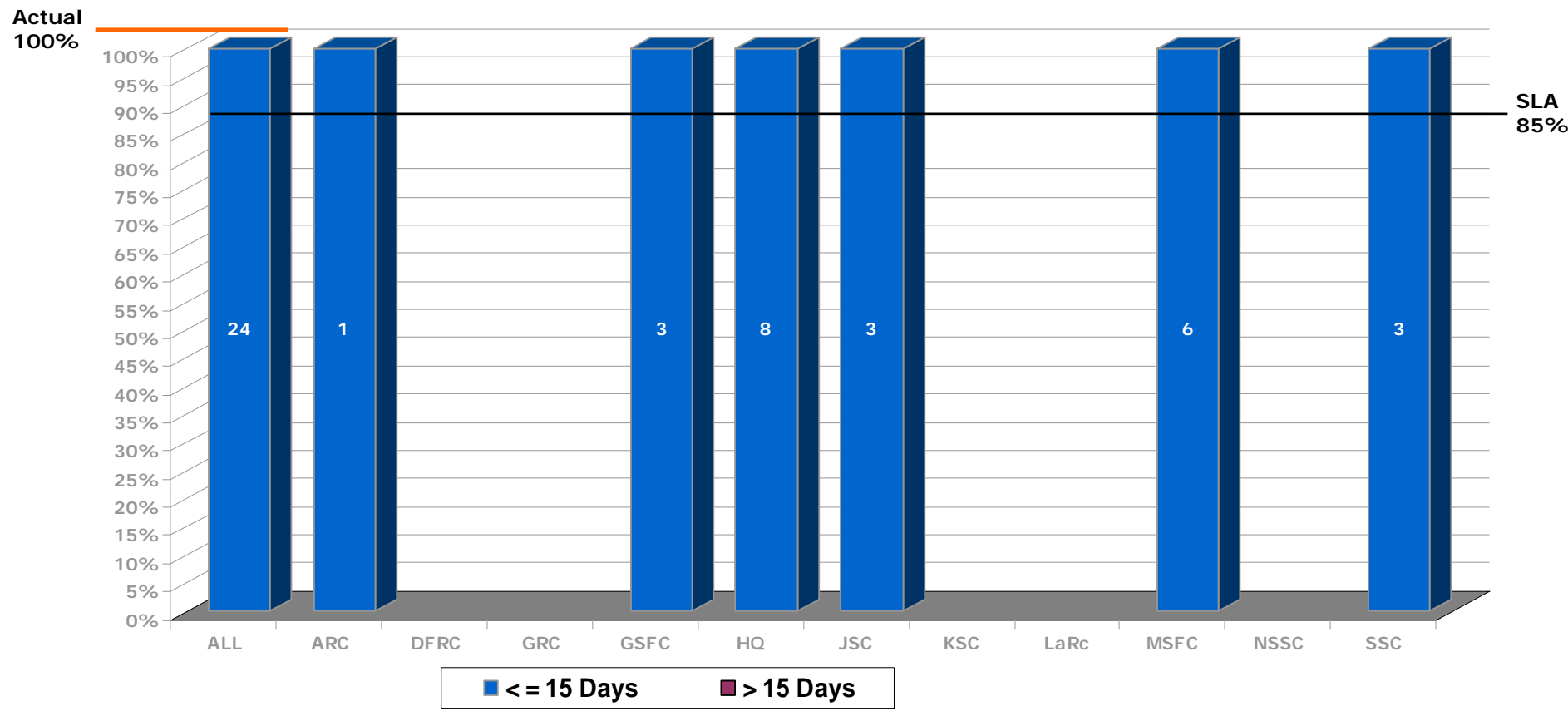


Financial Management

PCS – Actual Temporary Quarters, Real Estate & Constructive Vouchers

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SLA: 85% of PCS Vouchers processed within 15 business days of receipt of completed voucher





Financial Management

PCS – Actual Temporary Quarters, Real Estate & Constructive Vouchers

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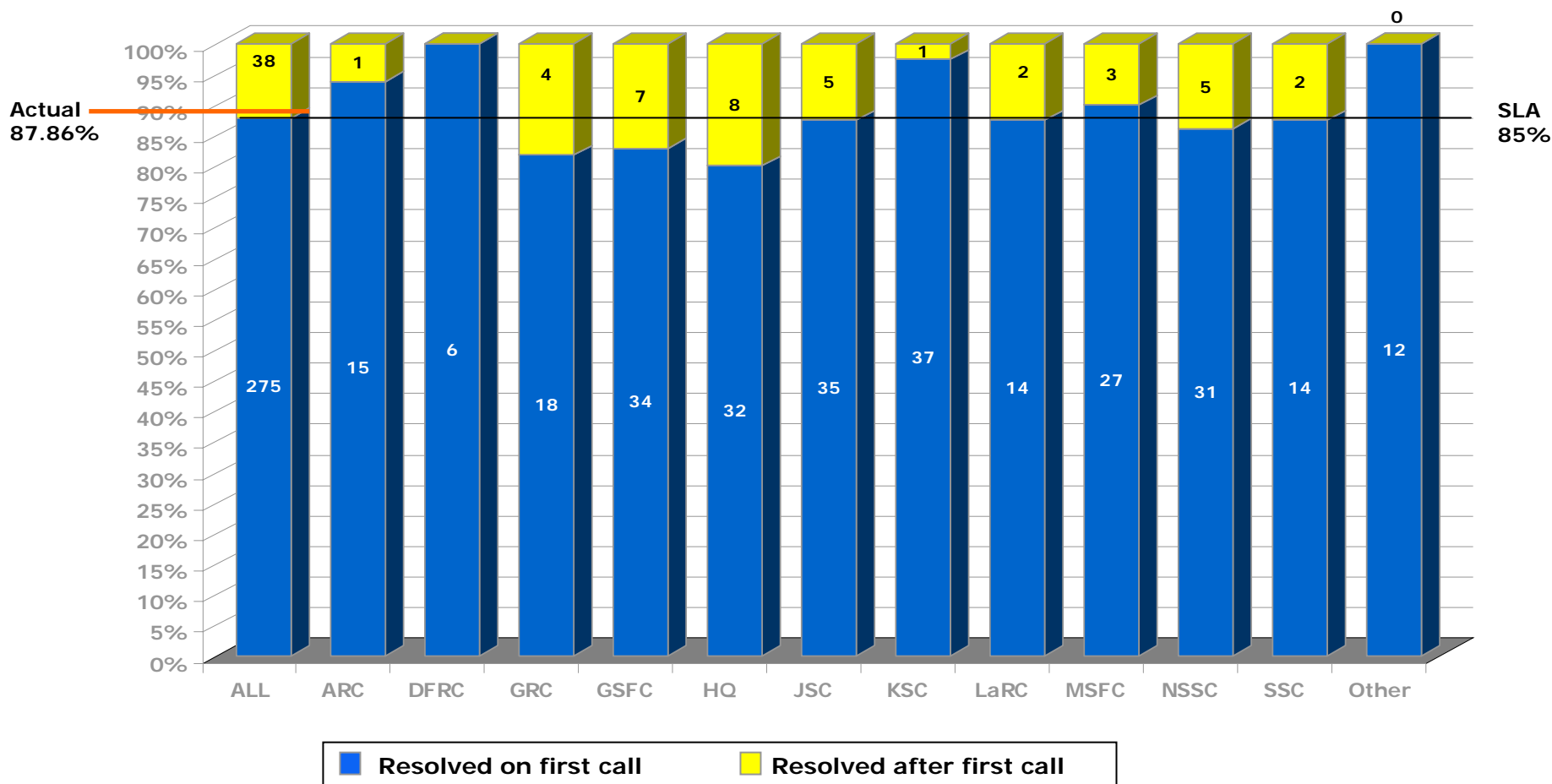
- Exceeded the SLA requirement by processing 100% of PCS Vouchers within 15 business days of receipt of completed voucher
- Averaged 6 days to process PCS Vouchers



Customer Contact Center Initial Call Resolution

NASA Shared Services Center

SLA: 85% of Routine Customer Inquiries are resolved on initial call during NSSC Business Hours





Customer Contact Center

Call Answer Time

NASA Shared Services Center

SLA: 80% of Customer Calls are answered within 45 Seconds during NSSC Business Hours

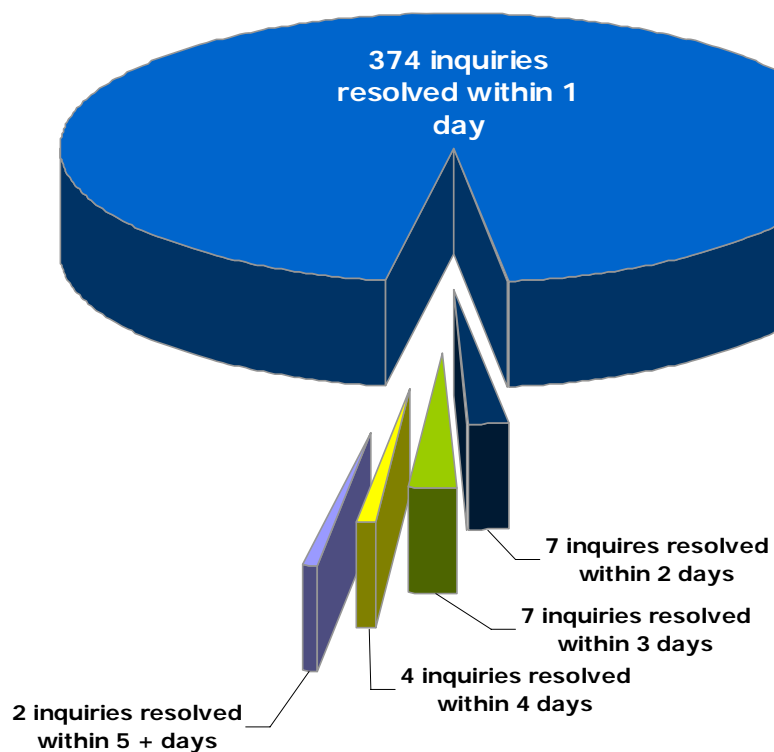
- 100% of calls were answered within 45 seconds
 - The average speed of answer was 6.57 seconds
 - Transition of high volume activities such as payroll and domestic travel in May will increase the average speed of answer



Customer Contact Center Call Answer Time by Days

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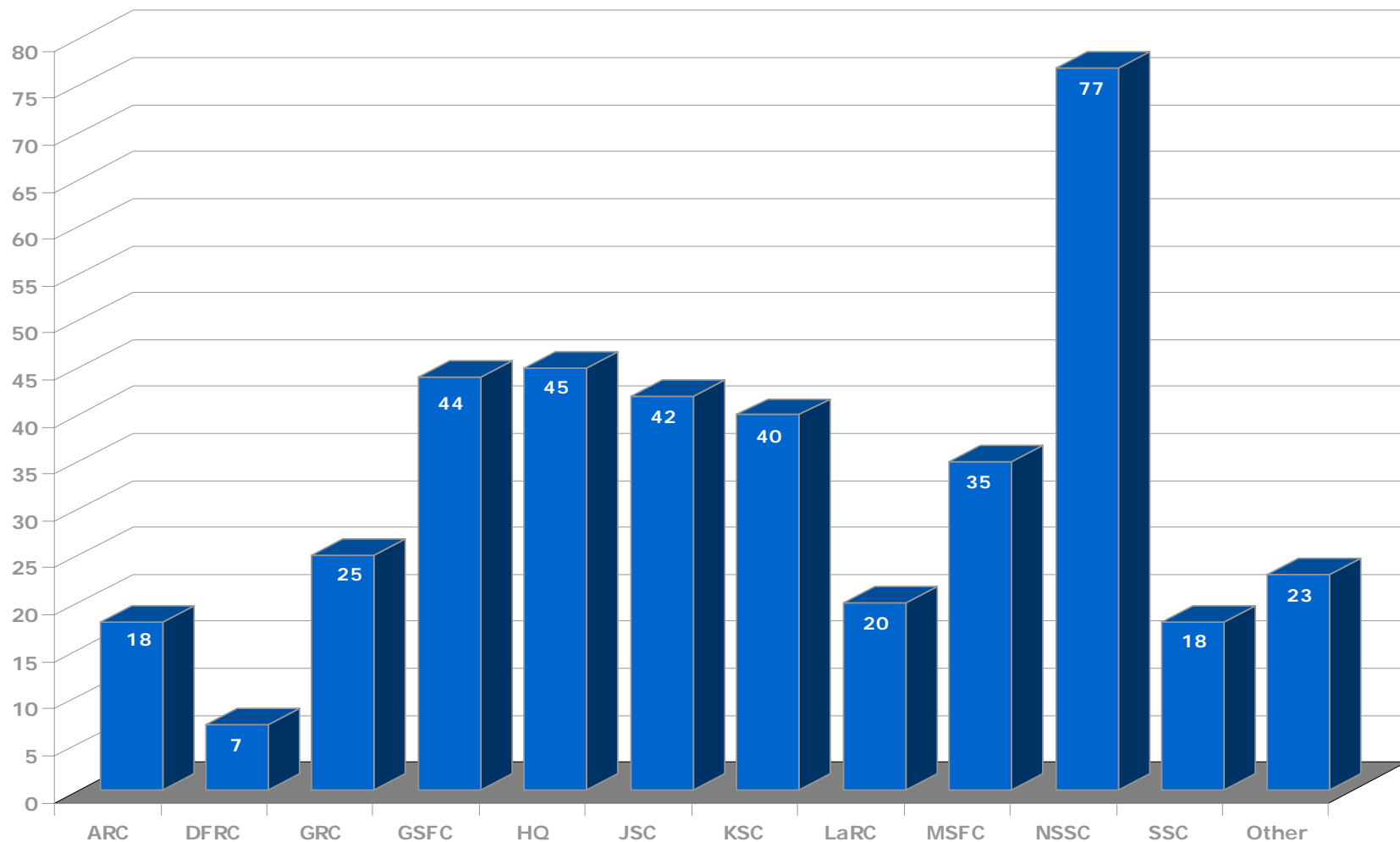
394 Total Inquiries in March

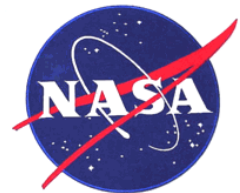




Customer Contact Center Customer Inquiries

NASA Shared Services Center





Customer Contact Center

Customer Inquiries

NASA Shared Services Center

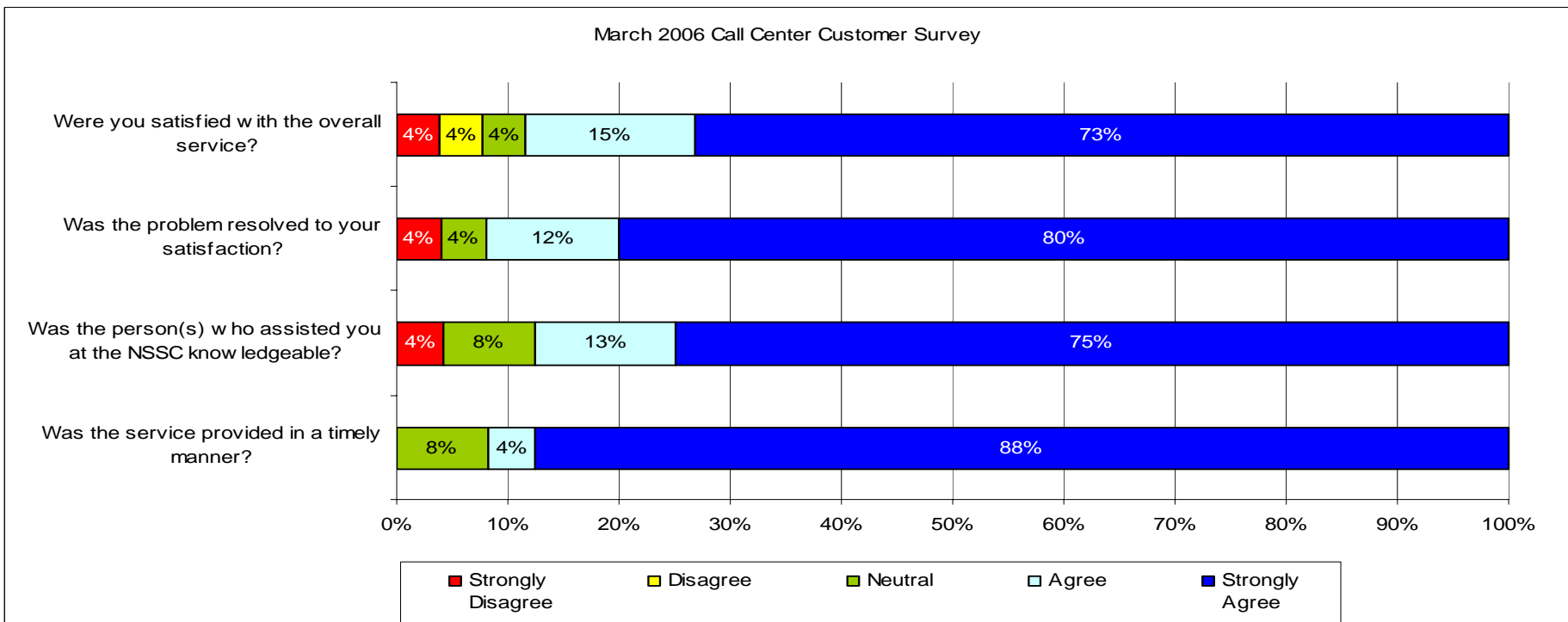
- The relatively high number of NSSC inquiries were due to use of the Customer Contact Center for internal business and domestic travel inquiries



Customer Contact Center Customer Satisfaction Survey

NASA Shared Services Center

Question	Strongly Disagree (1)	Disagree (2)	Neutral (3)	Agree (4)	Strongly Agree (5)	MEAN
Were you satisfied with the overall service?	4%	4%	4%	15%	73%	4.50
Was the problem resolved to your satisfaction?	4%	0%	4%	12%	80%	4.64
Was the person(s) who assisted you at the NSSC knowledgeable?	4%	0%	8%	13%	75%	4.54
Was the service provided in a timely manner?	0%	0%	8%	4%	88%	4.79





Customer Contact Center Customer Satisfaction Survey

NASA Shared Services Center

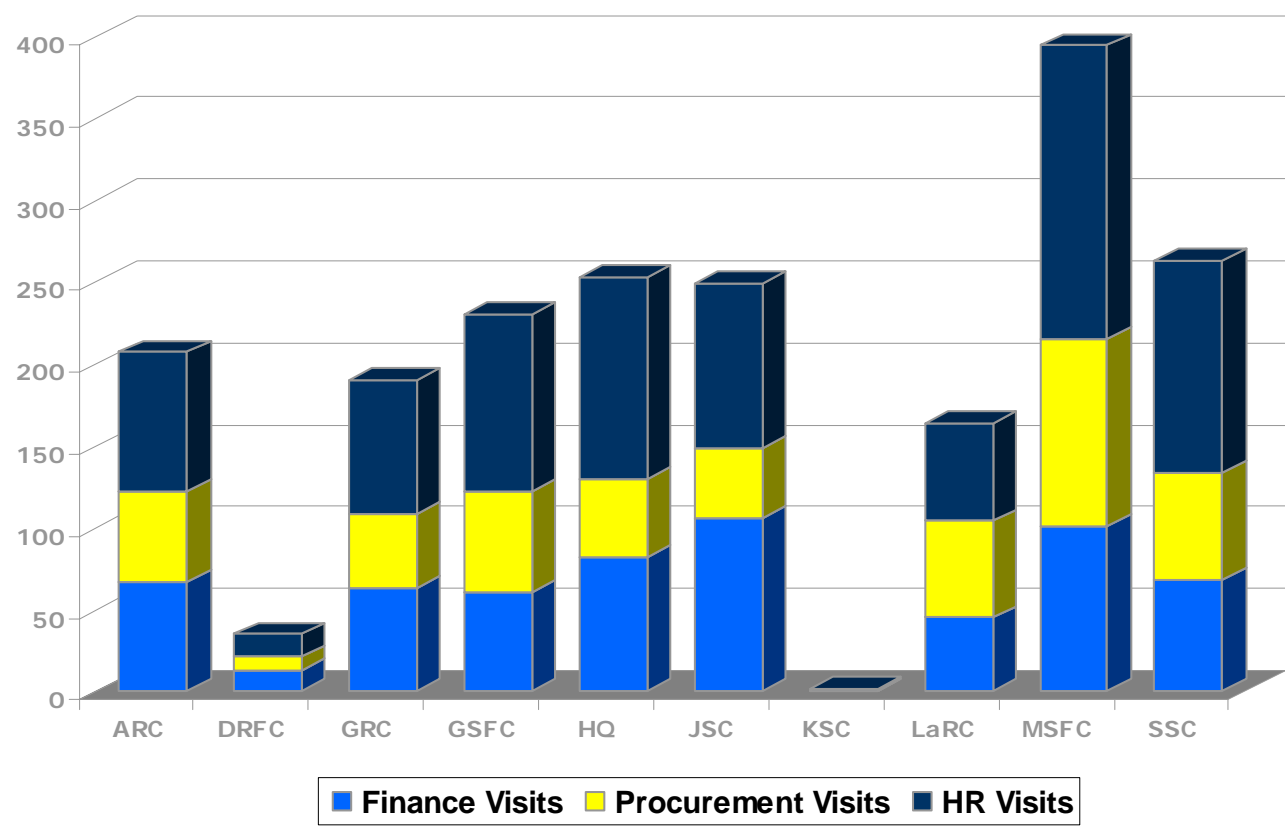
- 20% of Customer Contact Center tickets were randomly selected for survey
- Any customer that replied with a rating of “Disagree” or “Strongly Disagree” was contacted by an NSSC representative
- Survey results will be used to identify opportunities for improvement and to refine processes



Customer Service Web Visits By Center

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SLA:	Web Site Availability	99.5%	Web Pages Developed and Maintained	187
Actual:	Web Site Availability	100.0%		





Performance Summary

NASA Shared Services Center

- Overall met or exceeded service levels for all SLIs
- Voucher processing for DFRC, GSFC, KSC and SSC was adversely impacted by voucher funding issues, post “Go-Live” training and low volume



Service Delivery Priorities

NASA Shared Services Center

- Stabilizing processes for “Go-Live” activities and preparing to transition high volume, high profile activities such as payroll, domestic travel and grants
- Development of a Quality Control Program for implementation by August 1 is underway
 - Program will help the NSSC measure quality, reduce rework, train staff, and improve processes
- Expanding the NSSC Customer Satisfaction Program to include event driven surveys will help identify and prioritize process improvements



Utilization - ARC

NASA Shared Services Center

AMES

Functional Area	Service (Transition Month)	FY06 Rate	FY06 Projected Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 06 Projected \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May)	\$321	725	0	725	100.00%	\$232,674	\$0	\$232,674	100.00%
	Travel Services (PCS & Foreign-March; Domestic-June)	\$69	2,438	24	2,414	99.02%	\$169,298	\$1,667	\$167,631	99.02%
	Total Finance Services						\$401,972	\$1,667	\$400,305	99.59%
Human Resources	Support to Personnel Programs (March)	\$238	1,088	155	932	85.71%	\$258,314	\$36,902	\$221,412	85.71%
	SES Case Documentation (April)	\$3,079	3	0	3	100.00%	\$9,236	\$0	\$9,236	100.00%
	Employee Development and Training (July)	\$284	363	0	363	100.00%	\$102,979	\$0	\$102,979	100.00%
	Employee Benefits (March)	\$69	1,088	155	932	85.71%	\$74,951	\$10,707	\$64,243	85.71%
	PCS and Extended TDY Relocation Assistance (Sept)	\$2,126	0	0	0	100.00%	\$531	\$0	\$531	100.00%
	Total Human Resources Services						\$446,011	\$47,609	\$398,402	89.33%
Procurement	Grants (October)	\$6,378	0	0	0	N/A	\$0	\$0	\$0	N/A
	Training Purchases (July)	\$249	333	0	333	100.00%	\$82,889	\$0	\$82,889	100.00%
	Other Procurement Services (March)	\$312,665	1	0.14	0.86	85.71%	\$312,665	\$44,666	\$267,999	85.71%
	Total Procurement Services						\$395,554	\$44,666	\$350,887	88.71%
GRAND TOTAL							\$1,243,537	\$93,943	\$1,149,594	92.45%

Note: Rates are consistent with the SLA which are displayed in whole dollars.



Utilization - DFRC

NASA Shared Services Center

DFRC

Functional Area	Service (Transition Month)	FY06 Rate	FY 06 Projected Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 06 Projected \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May)	\$321	278	0	278	100.00%	\$89,058	\$0	\$89,058	100.00%
	Travel Services (PCS & Foreign-March; Domestic-June)	\$69	1,023	2	1,021	99.80%	\$71,036	\$139	\$70,897	99.80%
	Total Finance Services						\$160,094	\$139	\$159,955	99.91%
Human Resources	Support to Personnel Programs (March)	\$238	416	59	357	85.71%	\$98,872	\$14,125	\$84,747	85.71%
	SES Case Documentation (April)	\$3,079	4	0	4	100.00%	\$11,545	\$0	\$11,545	100.00%
	Employee Development and Training (July)	\$284	139	0	139	100.00%	\$39,416	\$0	\$39,416	100.00%
	Employee Benefits (March)	\$69	416	59	357	85.71%	\$28,688	\$4,098	\$24,590	85.71%
	PCS and Extended TDY Relocation Assistance (Sept)	\$2,126	3	0	3	100.00%	\$6,377	\$0	\$6,377	100.00%
	Total Human Resources Services						\$184,898	\$18,223	\$166,676	90.14%
Procurement	Grants (May)	\$6,378	6	0	6	100.00%	\$38,269	\$0	\$38,269	100.00%
	Training Purchases (July)	\$249	128	0	128	100.00%	\$31,784	\$0	\$31,784	100.00%
	Other Procurement Services (March)	\$312,665	1	0.14	0.86	85.71%	\$312,665	\$44,666	\$267,999	85.71%
	Total Procurement Services						\$382,718	\$44,666	\$338,052	88.33%
GRAND TOTAL							\$727,710	\$63,028	\$664,682	91.34%

Note: Rates are consistent with the SLA which are displayed in whole dollars.



Utilization - GRC

NASA Shared Services Center

GRC

Functional Area	Service (Transition Month)	FY06 Rate	FY 06 Projected Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 06 Projected \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May)	\$321	1,054	0	1,054	100.00%	\$338,100	\$0	\$338,100	100.00%
	Travel Services (PCS & Foreign-March; Domestic-June)	\$69	3,519	8	3,511	99.77%	\$244,396	\$556	\$243,841	99.77%
	Total Finance Services						\$582,496	\$556	\$581,940	99.90%
Human Resources	Support to Personnel Programs (March)	\$238	1,580	226	1,355	85.71%	\$375,357	\$53,622	\$321,734	85.71%
	SES Case Documentation (April)	\$3,079	10	0	10	100.00%	\$30,018	\$0	\$30,018	100.00%
	Employee Development and Training (July)	\$284	527	0	527	100.00%	\$149,639	\$0	\$149,639	100.00%
	Employee Benefits (March)	\$69	1,580	226	1,355	85.71%	\$108,911	\$15,559	\$93,352	85.71%
	PCS and Extended TDY Relocation Assistance (Sept)	\$2,126	4	0	4	100.00%	\$9,034	\$0	\$9,034	100.00%
	Total Human Resources Services						\$672,959	\$69,181	\$603,778	89.72%
Procurement	Grants (Oct)	\$6,378	0	0	0	N/A	\$0	\$0	\$0	N/A
	Training Purchases (July)	\$249	279	0	279	100.00%	\$69,614	\$0	\$69,614	100.00%
	Other Procurement Services (March)	\$312,665	1	0.14	0.86	85.71%	\$312,665	\$44,666	\$267,999	85.71%
	Total Procurement Services						\$382,279	\$44,666	\$337,613	88.32%
GRAND TOTAL							\$1,637,734	\$114,403	\$1,523,331	93.01%

Note: Rates are consistent with the SLA which are displayed in whole dollars.



Utilization - GSFC

NASA Shared Services Center

GSFC

Functional Area	Service (Transition Month)	FY06 Rate	FY 06 Projected Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 06 Projected \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May)	\$321	1,726	0	1,726	100.00%	\$553,925	\$0	\$553,925	100.00%
	Travel Services (PCS & Foreign-March; Domestic-June)	\$69	7,591	69	7,522	99.09%	\$527,201	\$4,792	\$522,409	99.09%
	Total Finance Services						\$1,081,126	\$4,792	\$1,076,334	99.56%
Human Resources	Support to Personnel Programs (March)	\$238	2,589	370	2,219	85.71%	\$614,965	\$87,852	\$527,113	85.71%
	SES Case Documentation (April)	\$3,079	8	0	8	100.00%	\$23,091	\$0	\$23,091	100.00%
	Employee Development and Training (July)	\$284	863	0	863	100.00%	\$245,161	\$0	\$245,161	100.00%
	Employee Benefits (March)	\$69	2,589	370	2,219	85.71%	\$178,434	\$25,491	\$152,943	85.71%
	PCS and Extended TDY Relocation Assistance (Sept)	\$2,126	8	0	8	100.00%	\$15,943	\$0	\$15,943	100.00%
	Total Human Resources Services						\$1,077,594	\$113,343	\$964,251	89.48%
Procurement	Grants (May)	\$6,378	314	0	314	100.00%	\$2,002,740	\$0	\$2,002,740	100.00%
	Training Purchases (July)	\$249	253	0	253	100.00%	\$62,946	\$0	\$62,946	100.00%
	Other Procurement Services (March)	\$312,665	1	0.14	0.86	85.71%	\$312,665	\$44,666	\$267,999	85.71%
	Total Procurement Services						\$2,378,351	\$44,666	\$2,333,685	98.12%
GRAND TOTAL							\$4,537,071	\$162,802	\$4,374,269	96.41%

Note: Rates are consistent with the SLA which are displayed in whole dollars.



Utilization - HQ

NASA Shared Services Center

HQ										
Functional Area	Service (Transition Month)	FY06 Rate	FY 06 Projected Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 06 Projected \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May)	\$321	803	0	803	100.00%	\$257,707	\$0	\$257,707	100.00%
	Travel Services (PCS & Foreign-March; Domestic-June)	\$69	9,400	57	9,343	99.39%	\$652,898	\$3,959	\$648,939	99.39%
	Total Finance Services						\$910,605	\$3,959	\$906,646	99.57%
Human Resources	Support to Personnel Programs (March)	\$238	1,205	172	1,032	85.71%	\$286,105	\$40,872	\$245,233	85.71%
	SES Case Documentation (April)	\$3,079	29	0	29	100.00%	\$87,745	\$0	\$87,745	100.00%
	Employee Development and Training (July)	\$284	402	0	402	100.00%	\$114,058	\$0	\$114,058	100.00%
	Employee Benefits (March)	\$69	1,205	172	1,032	85.71%	\$83,014	\$11,859	\$71,155	85.71%
	PCS and Extended TDY Relocation Assistance (Sept)	\$2,126	25	0	25	100.00%	\$53,142	\$0	\$53,142	100.00%
	Total Human Resources Services						\$624,064	\$52,731	\$571,333	91.55%
Procurement	Grants (May)	\$6,378	517	0	517	100.00%	\$3,297,505	\$0	\$3,297,505	100.00%
	Training Purchases (July)	\$249	313	0	313	100.00%	\$78,028	\$0	\$78,028	100.00%
	Other Procurement Services (March)	\$194,150* 1		0.14	0.86	85.71%	\$194,150	\$27,736	\$166,414	85.71%
	Total Procurement Services						\$3,569,683	\$27,736	\$3,541,947	99.22%
GRAND TOTAL							\$5,104,352	\$84,426	\$5,019,926	98.35%

Note: Rates are consistent with the SLA which are displayed in whole dollars.

*\$118,515 of Other Procurement Services are being paid for by HQ separately with Corporate G&A Funding.



Utilization - JSC

NASA Shared Services Center

JSC										
Functional Area	Service (Transition Month)	FY06 Rate	FY 06 Projected Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 06 Projected \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May)	\$321	1,711	0	1,711	100.00%	\$549,111	\$0	\$549,111	100.00%
	Travel Services (PCS & Foreign-March; Domestic-June)	\$69	5,873	74	5,799	98.74%	\$407,894	\$5,140	\$402,755	98.74%
	Total Finance Services						\$957,005	\$5,140	\$951,866	99.46%
Human Resources	Support to Personnel Programs (March)	\$238	2,567	367	2,200	85.71%	\$609,621	\$87,089	\$522,532	85.71%
	SES Case Documentation (April)	\$3,079	11	0	11	100.00%	\$34,636	\$0	\$34,636	100.00%
	Employee Development and Training (July)	\$284	856	0	856	100.00%	\$243,030	\$0	\$243,030	100.00%
	Employee Benefits (March)	\$69	2,567	367	2,200	85.71%	\$176,883	\$25,269	\$151,614	85.71%
	PCS and Extended TDY Relocation Assistance (Sept)	\$2,126	21	0	21	100.00%	\$45,171	\$0	\$45,171	100.00%
	Total Human Resources Services						\$1,109,341	\$112,358	\$996,984	89.87%
Procurement	Grants (Oct)	\$6,378	0	0	0	N/A	\$0	\$0	\$0	N/A
	Training Purchases (July)	\$249	199	0	199	100.00%	\$49,484	\$0	\$49,484	100.00%
	Other Procurement Services (March)	\$312,665	1	0.14	0.86	85.71%	\$312,665	\$44,666	\$267,999	85.71%
	Total Procurement Services						\$362,149	\$44,666	\$317,483	87.67%
GRAND TOTAL							\$2,428,496	\$162,164	\$2,266,332	93.32%

Note: Rates are consistent with the SLA which are displayed in whole dollars.



Utilization - KSC

NASA Shared Services Center

KSC										
Functional Area	Service (Transition Month)	FY06 Rate	FY 06 Projected Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 06 Projected \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May)	\$321	1,139	0	1,139	100.00%	\$365,383	\$0	\$365,383	100.00%
	Travel Services (PCS & Foreign-March; Domestic-June)	\$69	3,139	23	3,116	99.27%	\$218,003	\$1,597	\$216,406	99.27%
	Total Finance Services						\$583,386	\$1,597	\$581,788	99.73%
Human Resources	Support to Personnel Programs (March)	\$238	1,708	244	1,464	85.71%	\$405,633	\$57,948	\$347,686	85.71%
	SES Case Documentation (April)	\$3,079	5	0	5	100.00%	\$13,854	\$0	\$13,854	100.00%
	Employee Development and Training (July)	\$284	569	0	569	100.00%	\$161,715	\$0	\$161,715	100.00%
	Employee Benefits (March)	\$69	1,708	244	1,464	85.71%	\$117,701	\$16,814	\$100,886	85.71%
	PCS and Extended TDY Relocation Assistance (Sept)	\$2,126	14	0	14	100.00%	\$29,228	\$0	\$29,228	100.00%
	Total Human Resources Services						\$728,132	\$74,762	\$653,370	89.73%
Procurement	Grants (Oct)	\$6,378	0	0	0	N/A	\$0	\$0	\$0	N/A
	Training Purchases (July)	\$249	529	0	529	100.00%	\$131,813	\$0	\$131,813	100.00%
	Other Procurement Services (March)	\$312,665	1	0.14	0.86	85.71%	\$312,665	\$44,666	\$267,999	85.71%
	Total Procurement Services						\$444,478	\$44,666	\$399,811	89.95%
GRAND TOTAL							\$1,755,995	\$121,026	\$1,634,969	93.11%

Note: Rates are consistent with the SLA which are displayed in whole dollars.



Utilization - LaRC

NASA Shared Services Center

LaRC

Functional Area	Service (Transition Month)	FY06 Rate	FY 06 Projected Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 06 Projected \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May)	\$321	1,023	0	1,023	100.00%	\$328,311	\$0	\$328,311	100.00%
	Travel Services (PCS & Foreign-March; Domestic-June)	\$69	3,900	19	3,881	99.51%	\$270,876	\$1,320	\$269,556	99.51%
	Total Finance Services						\$599,187	\$1,320	\$597,868	99.78%
Human Resources	Support to Personnel Programs (March)	\$238	1,535	219	1,315	85.71%	\$364,490	\$52,070	\$312,420	85.71%
	SES Case Documentation (April)	\$3,079	5	0	5	100.00%	\$16,164	\$0	\$16,164	100.00%
	Employee Development and Training (July)	\$284	512	0	512	100.00%	\$145,307	\$0	\$145,307	100.00%
	Employee Benefits (March)	\$69	1,535	219	1,315	85.71%	\$105,758	\$15,108	\$90,649	85.71%
	PCS and Extended TDY Relocation Assistance (Sept)	\$2,126	6	0	6	100.00%	\$13,286	\$0	\$13,286	100.00%
	Total Human Resources Services						\$645,004	\$67,178	\$577,825	89.58%
Procurement	Grants (Oct)	\$6,378	0	0	0	N/A	\$0	\$0	\$0	N/A
	Training Purchases (July)	\$249	556	0	556	100.00%	\$138,544	\$0	\$138,544	100.00%
	Other Procurement Services (March)	\$312,665	1	0.14	0.86	85.71%	\$312,665	\$44,666	\$267,999	85.71%
	Total Procurement Services						\$451,209	\$44,666	\$406,543	90.10%
GRAND TOTAL							\$1,695,400	\$113,164	\$1,582,236	93.33%

Note: Rates are consistent with the SLA which are displayed in whole dollars.



Utilization - MSFC

NASA Shared Services Center

MSFC

Functional Area	Service (Transition Month)	FY06 Rate	FY 06 Projected Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 06 Projected \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May)	\$321	1,108	0	1,108	100.00%	\$355,590	\$0	\$355,590	100.00%
	Travel Services (PCS & Foreign-March; Domestic-June)	\$69	5,229	30	5,199	99.43%	\$363,165	\$2,084	\$361,081	99.43%
	Total Finance Services						\$718,755	\$2,084	\$716,672	99.71%
Human Resources	Support to Personnel Programs (March)	\$238	1,662	237	1,425	85.71%	\$394,775	\$56,396	\$338,378	85.71%
	SES Case Documentation (April)	\$3,079	7	0	7	100.00%	\$20,782	\$0	\$20,782	100.00%
	Employee Development and Training (July)	\$284	554	0	554	100.00%	\$157,380	\$0	\$157,380	100.00%
	Employee Benefits (March)	\$69	1,662	237	1,425	85.71%	\$114,545	\$16,364	\$98,181	85.71%
	PCS and Extended TDY Relocation Assistance (Sept)	\$2,126	4	0	4	100.00%	\$7,971	\$0	\$7,971	100.00%
	Total Human Resources Services						\$695,453	\$72,760	\$622,693	89.54%
Procurement	Grants (Oct)	\$6,378	0	0	0	N/A	\$0	\$0	\$0	N/A
	Training Purchases (July)	\$249	93	0	93	100.00%	\$23,122	\$0	\$23,122	100.00%
	Other Procurement Services (March)	\$312,665	1	0.14	0.86	85.71%	\$312,665	\$44,666	\$267,999	85.71%
	Total Procurement Services						\$335,787	\$44,666	\$291,120	86.70%
GRAND TOTAL							\$1,749,995	\$119,510	\$1,630,485	93.17%

Note: Rates are consistent with the SLA which are displayed in whole dollars.



Utilization - SSC

NASA Shared Services Center

SSC										
Functional Area	Service (Transition Month)	FY06 Rate	FY 06 Projected Utilization	YTD Actual Utilization	Remaining Balance Utilization	% Remaining Balance	FY 06 Projected \$	YTD Actual \$	Remaining Balance \$	% Remaining \$
Finance	Payroll & Time Attendance Processing (May)	\$321	150	0	150	100.00%	\$48,140	\$0	\$48,140	100.00%
	Travel Services (PCS & Foreign-March; Domestic-June)	\$69	665	7	658	98.95%	\$46,205	\$486	\$45,719	98.95%
	Total Finance Services						\$94,345	\$486	\$93,859	99.48%
Human Resources	Support to Personnel Programs (March)	\$238	225	32	193	85.71%	\$53,444	\$7,635	\$45,809	85.71%
	SES Case Documentation (April)	\$3,079	2	0	2	100.00%	\$6,927	\$0	\$6,927	100.00%
	Employee Development and Training (July)	\$284	75	0	75	100.00%	\$21,306	\$0	\$21,306	100.00%
	Employee Benefits (March)	\$69	225	32	193	85.71%	\$15,507	\$2,215	\$13,292	85.71%
	PCS and Extended TDY Relocation Assistance (Sept)	\$2,126	3	0	3	100.00%	\$6,377	\$0	\$6,377	100.00%
	Total Human Resources Services						\$103,562	\$9,850	\$93,711	90.49%
Procurement	Grants (May)	\$6,378	11	0	11	100.00%	\$66,971	\$0	\$66,971	100.00%
	Training Purchases (July)	\$249	111	0	111	100.00%	\$27,547	\$0	\$27,547	100.00%
	Other Procurement Services (March)	\$312,665	1	0.14	0.86	85.71%	\$312,665	\$44,666	\$267,999	85.71%
	Total Procurement Services						\$407,182	\$44,666	\$362,516	89.03%
GRAND TOTAL							\$605,088	\$55,003	\$550,086	90.91%

Note: Rates are consistent with the SLA which are displayed in whole dollars.



Questions or Comments

NASA Shared Services Center

- For questions and/or comments please contact your NSSC Center Liaison

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